

Smithfield School Departments

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,389	51.0%
Substitutes	\$62	0.7%
Instructional Parapros	\$251	2.9%
Pupil-Use Technology	\$69	0.8%
Instructional Materials	\$173	2.0%
Total	\$4,945	57.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$195	2.3%
Library & Media	\$123	1.4%
Extracurricular	\$86	1.0%
Student Health/Services	\$135	1.6%
Curriculum Development	\$19	0.2%
Staff Development	\$96	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$75	0.9%
Therapists, Psychologists	\$187	2.2%
Total	\$916	10.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$274	3.2%
Food Service	\$204	2.4%
Safety	\$0	0.0%
Building Upkeep	\$660	7.7%
Data Processing	\$5	0.1%
Business Operations	\$80	0.9%
Total	\$1,221	14.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$267	3.1%
School Office	\$180	2.1%
Deputies & Administrators	\$8	0.1%
Superintendent & Board	\$127	1.5%
Legal	\$10	0.1%
Total	\$592	6.9%

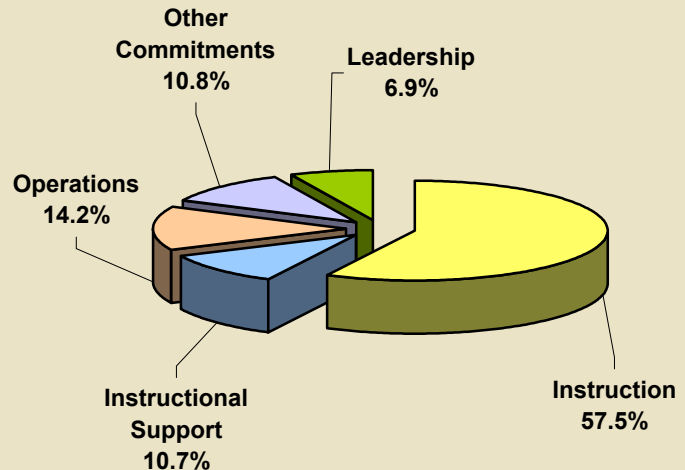
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: \$23,145,699
District Enrollment (ADM): 2,691
District Per Pupil: \$8,601

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$100	1.2%
Pass-Throughs	\$680	7.9%
Retiree Benefits	\$147	1.7%
Enterprise Services	\$1	0.0%
Claims & Settlements	\$0	0.0%
Total	\$927	10.8%